

# PRODUCTIVITY ENHANCING CAPITAL INVESTMENT (PECI) STATISTICS



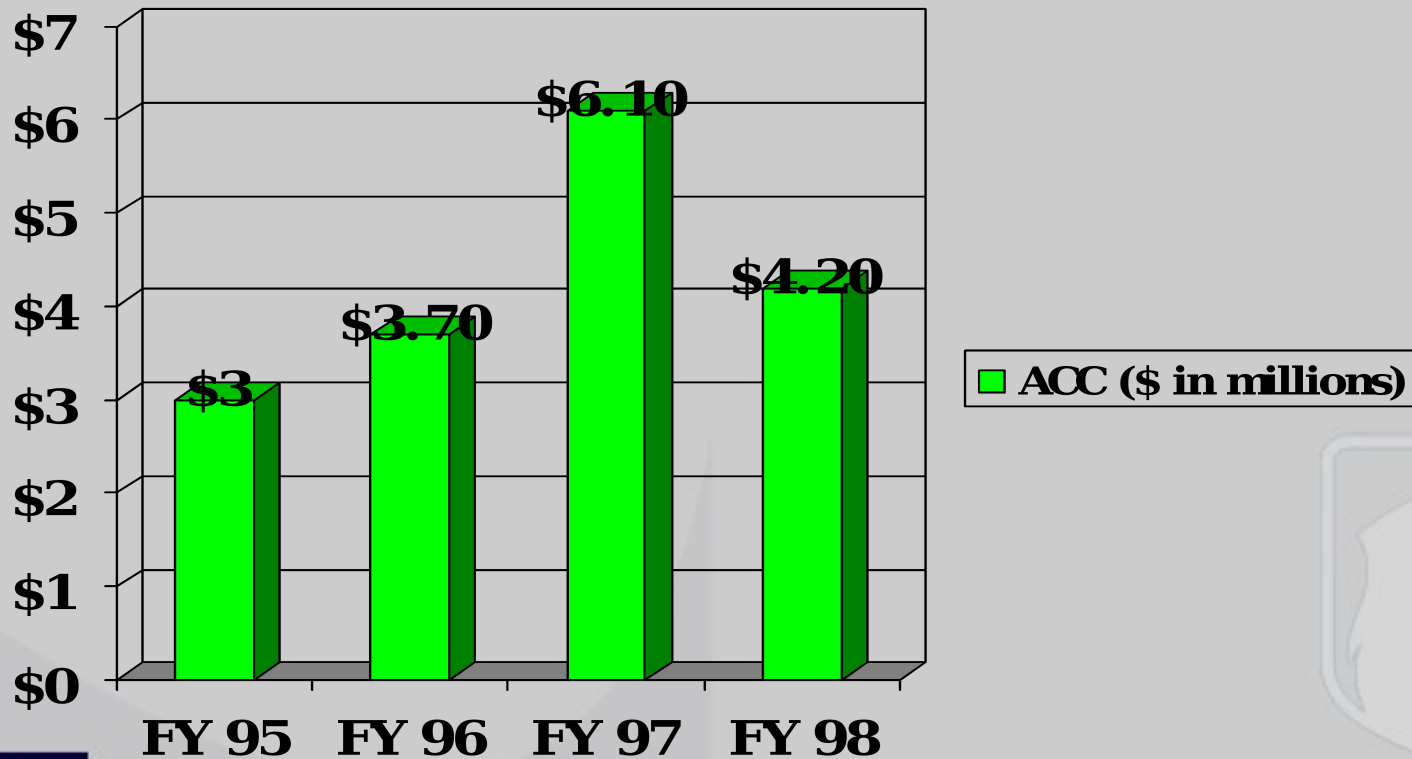
MR GARY CRENSHAW, ACCQMIS/XPIP, 15 Sep

# OVERVIEW

- FASCAP Budget
- FASCAP Program Trend Analysis
- Selected FY 96/98 FASCAP Projects
- FY 96/98 Approved FASCAP Projects
- FY 96/98 Approved Projects By Base
- Return on Investment (ROI)



# ACC's FASCAP Budget



# FASCAP PROGRAM TREND ANALYSIS

(\$ in millions)



F Y	Project s	Cost (\$)	Annual Savings (\$)	Life-Cycle Savings (\$)
9 3	72	5.53	5.29	25.26
9 4	44	3.93	4.67	47.12
9 5	31	2.66	4.62	31.54
9	30	3.68	6.42	36.17
9 7	39	6.07	6.19	33.34
9	35	4.20	4.82	41.05

# FY 96 FASCAP PROJECTS

Project	AFB	Cost (\$)	Life-Cycle Savings (\$)
Industrial Video Analyzer	Eglin	159,184	16,168,194
Marta WinPup	Langley	54,595	202,375
Deployable LANs (3)	Tinker	276,369	1,451,865
Land Mobile Radios (2)	Tinker	275,152	2,345,952
Supply LANs (8)	HQ Initiative	1,261,190	7,171,805



# FY 96 APPROVED FASCAPs, Part 1 of 2

Base	#	Investment (\$ in 000's)	Savings (\$ in 000's)
Eglin	3	270	17,386
Langley	1	55	202
Minot	3	235	1,859
Nellis	2	255	1,604
Offutt	1	101	504

# FY 96 APPROVED FASCAPs, Part 2 of 2

Base	#	Investment (\$ in 000's)	Savings (\$ in 000's)
Robins	3	432	1,529
S-J	1	37	200
Tinker	8	1,029	5,716
HQ ACC	8	1,262	7,171
(Total)	30	3,676	36,171

# FY 97 FASCAP PROJECTS, Part 1 of 2

Project	AFB	Cost (\$)	Life-Cycle Savings (\$)
Railroad Portable Building	Beale	5,937	86,725
513 ETS VAX Computer Upgrade	Eglin	199,626	621,000



# FY 97 FASCAP PROJECTS, Part 2 of 2

Project	AFB	Cost (\$)	Life-Cycle Savings (\$)
20 OSS CAMS Upgrade	Shaw	49,811	259,070
Supply LANs (29)	HQ Initiative	5,147,935	25,883,265
Infoconnect Install	Minot	99,870	270,940

# FY 97 APPROVED FASCAPs, Part 1 of 2

Base	#	Investment (\$ in 000's)	Savings (\$ in 000's)
Eglin	1	200	621
Beale	3	232	2,441
Minot	1	100	271
Shaw	2	77	563
Nellis	1	145	1,790

# FY 97 APPROVED FASCAPs, Part 2 of 2

Base	#	Investment (\$ in 000's)	Savings (\$ in 000's)
Langley	1	22	207
Offutt	1	144	1566
HQ ACC	29	5,147	25,883
(Total)	30	6,067	33,342

# FY 98 FASCAP PROJECTS, Part 1 of 2

Project	AFB	Cost (\$)	Life-Cycle Savings (\$)
Automated Base Locator	Nellis	106,859	506,330
ILS Installation	Langley	141,413	3,274,000
Gold Flag Pinpoint	Offutt	66,045	993,070

# FY 98 FASCAP PROJECTS, Part 2 of 2

Project	AFB	Cost (\$)	Life-Cycle Savings (\$)
Supply Asset Tracking System (11)	HQ Initiative	1,793,035	9,257,085
JP-8 Fillstand Modification (8)	HQ Initiative	1,083,696	16,936,995



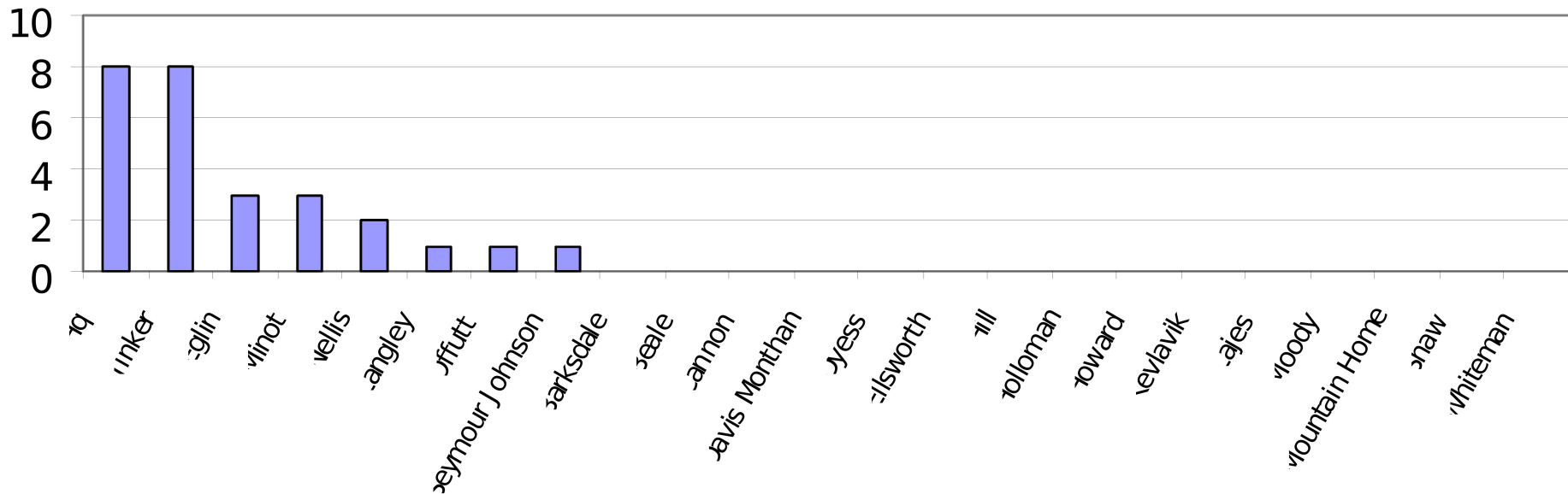
# FY 98 APPROVED FASCAPs, Part 1 of 2

Base	#	Investment (\$ in 000's)	Savings (\$ in 000's)
Offutt	6	448	6,616
Nellis	2	107	1,553
Ellsworth	1	63	344
Dyess	1	51	265
Minot	1	2	19

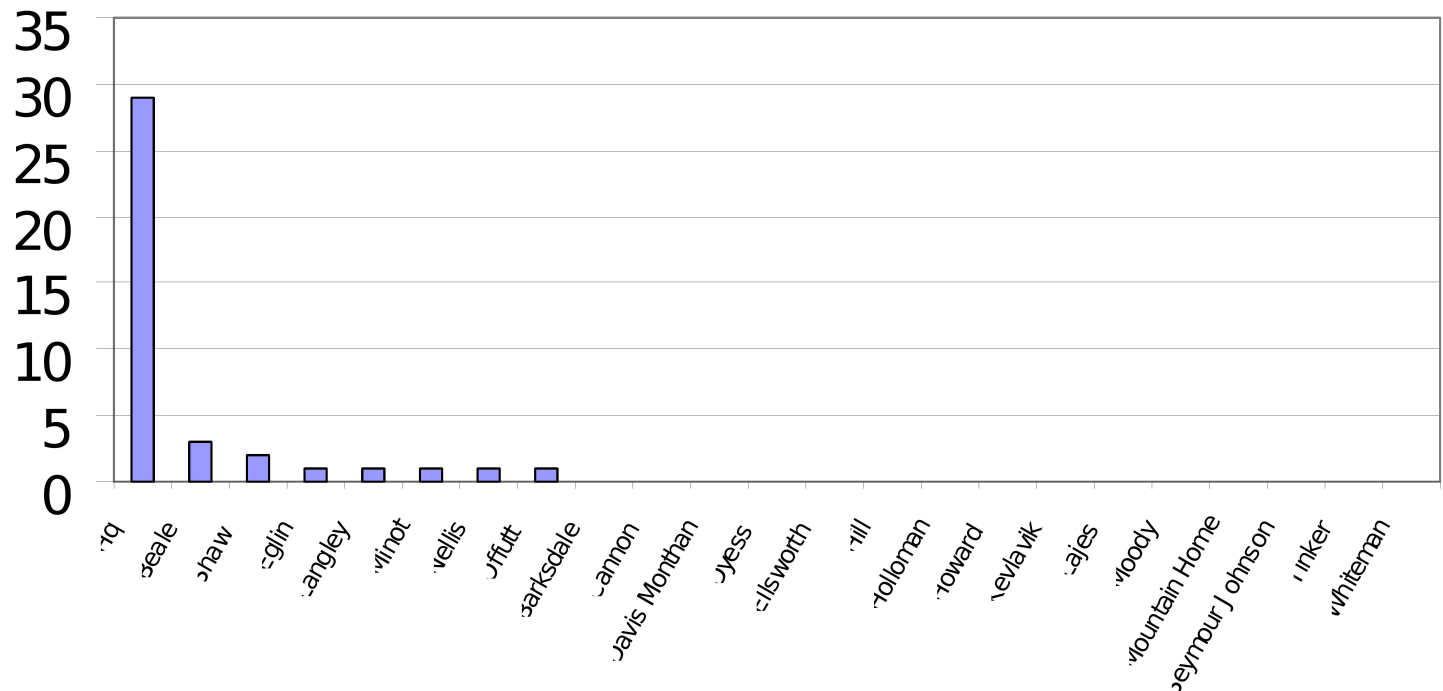
# FY 98 APPROVED FASCAPs, Part 2 of 2

Base	#	Investment (\$ in 000's)	Savings (\$ in 000's)
Langley	1	141	3,274
Barksdale	1	46	228
HQ ACC	22	3,343	28,748
(Total)	35	4,201	41,047

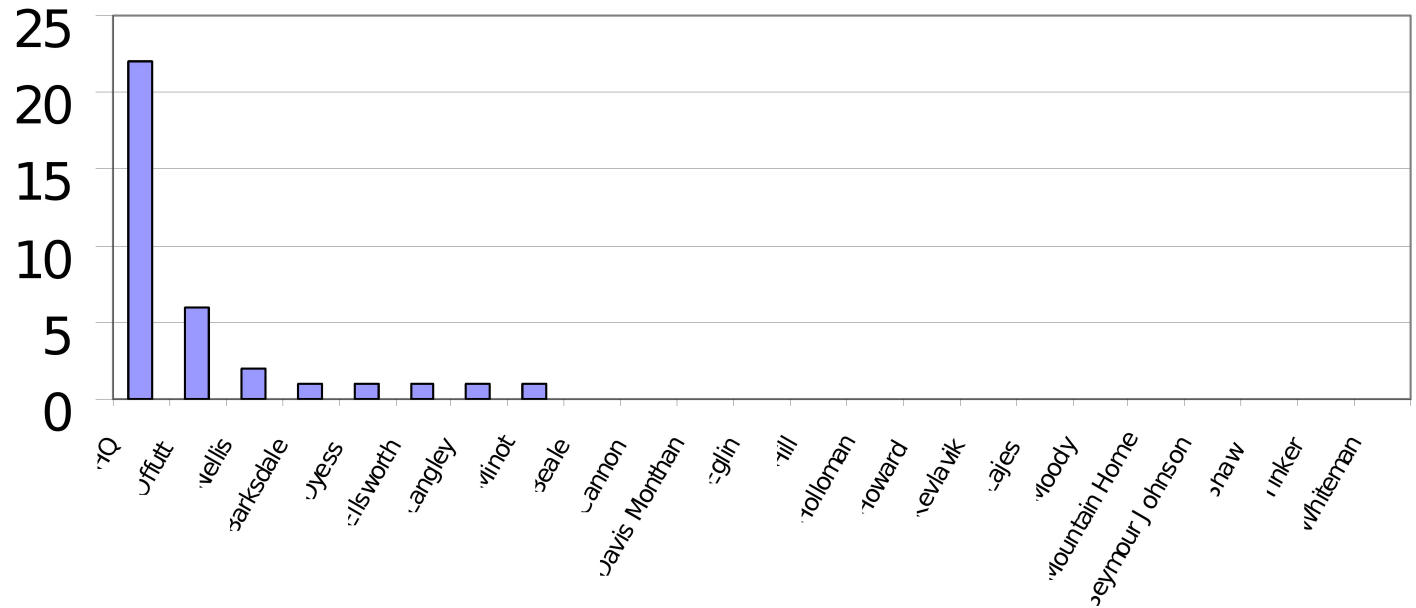
# FY 96 APPROVED BY BASE



# FY 97 APPROVED BY BASE

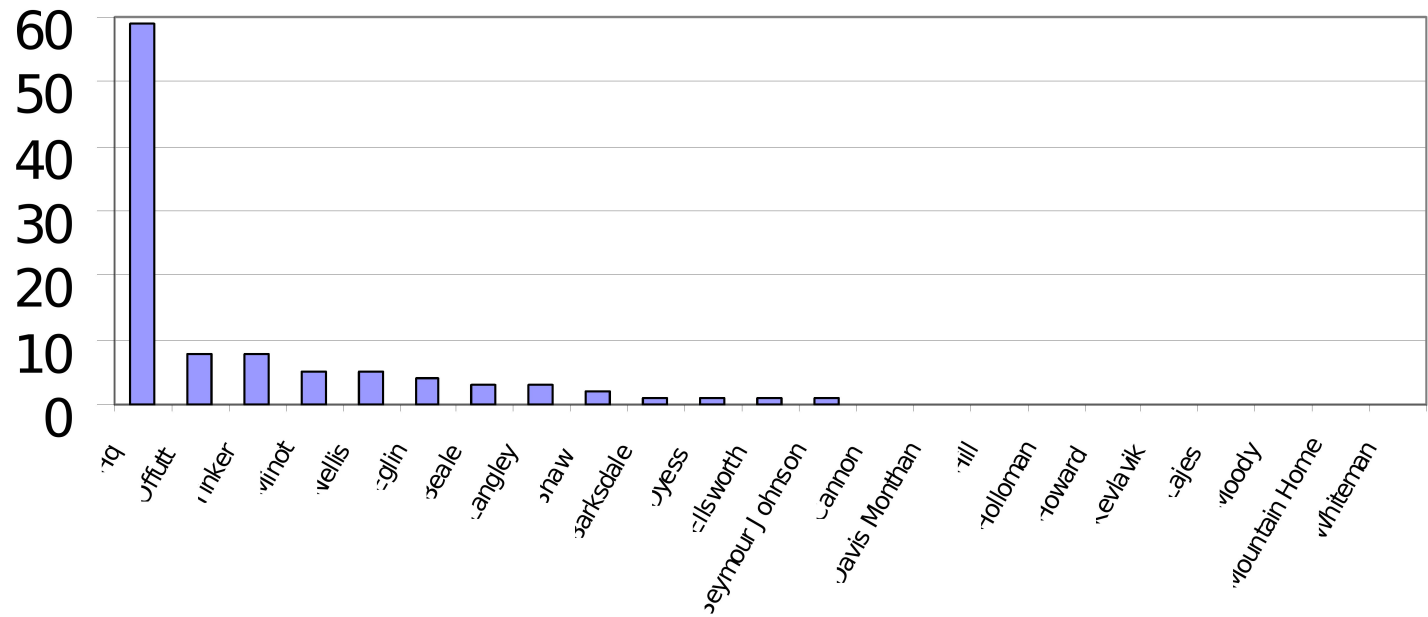


# FY 98 APPROVED BY BASE





# FY 96/98 APPROVED BY BASE



# RETURN ON INVESTMENT

(\$ in millions)

F Y	INVESTMENT (\$)	LIFE-CYCLE SAVINGS (\$)	ROI (\$)
9 3	5.53	25.26	4.57
9 4	3.93	47.12	11.99
9 5	2.66	31.54	11.86
9 6	3.68	36.17	9.83
9 7	6.07	33.34	5.49